

**INFRASTRUCTURE AND GENERAL GOVERNMENT BASE BUDGET**

2020 GENERAL SESSION

STATE OF UTAH

**Chief Sponsor: Kirk A. Cullimore**

House Sponsor: Douglas V. Sagers

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**LONG TITLE**

**General Description:**

This bill supplements or reduces appropriations otherwise provided for the support and operation of state government for the fiscal year beginning July 1, 2019 and ending June 30, 2020 and appropriates funds for the support and operation of state government for the fiscal year beginning July 1, 2020 and ending June 30, 2021.

**Highlighted Provisions:**

This bill:

- ▶ provides appropriations for the use and support of certain state agencies;
- ▶ provides appropriations for the use and support of programs reviewed under the accountable budget process; and
- ▶ provides appropriations for other purposes as described.

**Money Appropriated in this Bill:**

This bill appropriates \$4,257,300 in operating and capital budgets for fiscal year 2020.

This bill appropriates \$704,200 in expendable funds and accounts for fiscal year 2020.

This bill appropriates (\$9,492,800) in business-like activities for fiscal year 2020.

This bill appropriates \$650,053,500 in capital project funds for fiscal year 2020.

This bill appropriates \$2,275,350,600 in operating and capital budgets for fiscal year 2021, including:

- ▶ \$128,891,600 from the General Fund;
- ▶ \$72,235,100 from the Education Fund; and
- ▶ \$2,074,223,900 from various sources as detailed in this bill.

This bill appropriates \$2,370,500 in expendable funds and accounts for fiscal year 2021.

This bill appropriates \$292,024,300 in business-like activities for fiscal year 2021.

This bill appropriates \$2,020,030,400 in capital project funds for fiscal year 2021, including:

- ▶ \$156,000,000 from the General Fund;
- ▶ \$47,000,000 from the Education Fund; and
- ▶ \$1,817,030,400 from various sources as detailed in this bill.

**Other Special Clauses:**

Section 1 of this bill takes effect immediately. Section 2 and Section 3 of this bill take effect on July 1, 2020.

**Utah Code Sections Affected:**

ENACTS UNCODIFIED MATERIAL

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*Be it enacted by the Legislature of the state of Utah:*

Section 1. **FY 2020 Appropriations.** The following sums of money are appropriated for the fiscal year beginning July 1, 2019 and ending June 30, 2020. These are additions to amounts otherwise appropriated for fiscal year 2020.

Subsection 1(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

## DEPARTMENT OF ADMINISTRATIVE SERVICES

## ITEM 1 To Department of Administrative Services - Administrative Rules

From Beginning Nonlapsing Balances	125,300
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From Closing Nonlapsing Balances	277,200
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## Schedule of Programs:

DAR Administration	402,500
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## ITEM 2 To Department of Administrative Services - Building Board Program

From Beginning Nonlapsing Balances	91,500
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From Closing Nonlapsing Balances	(192,400)
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## Schedule of Programs:

Building Board Program	(100,900)
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Under the terms of 63J-1-603 of the Utah Code, the Legislature intends that appropriations provided for Building Board Program in Item 40, Chapter 5, Laws of Utah 2019, shall not lapse at the close of FY 2020. Expenditures of these funds are limited to facilities/infrastructure condition assessments, and O & M database program needs: \$250,000.

## ITEM 3 To Department of Administrative Services - DFCM Administration

From Beginning Nonlapsing Balances	280,900
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From Closing Nonlapsing Balances	(342,400)
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## Schedule of Programs:

DFCM Administration	(45,500)
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72		Energy Program	(16,000)
73		Under the terms of 63J-1-603 of the Utah Code, the	
74		Legislature intends that appropriations provided for DFCM	
75		Administration in Item 41, Chapter 5, Laws of Utah 2019, shall	
76		not lapse at the close of FY 2020. Expenditures of these funds	
77		are limited to information technology projects, customer	
78		service, optimization efficiency projects, time-limited FTE's,	
79		and Governor's Mansion maintenance: \$1,000,000; and Energy	
80		Program operations: \$200,000.	
81	ITEM 4	To Department of Administrative Services - Executive Director	
82		From Beginning Nonlapsing Balances	296,800
83		From Closing Nonlapsing Balances	(3,428,200)
84		Schedule of Programs:	
85		Executive Director	(3,131,400)
86		Under the terms of 63J-1-603 of the Utah Code, the	
87		Legislature intends that appropriations provided for Executive	
88		Director in Item 43, Chapter 5, Laws of Utah 2019, shall not	
89		lapse at the close of FY 2020. Expenditures of these funds are	
90		limited to Utah works, space utilization needs including	
91		alternative workplace solutions, leadership training, internal	
92		auditing, security improvements, department optimization	
93		projects, customer service, move to the Taylorsville State	
94		Office Building, and website maintenance: \$450,000.	
95		Under the terms of 63J-1-603 of the Utah Code, the	
96		Legislature intends that appropriations provided to the	
97		Executive Director in Item 144, Chapter 407, Laws of Utah	
98		2019, and Item 125, Chapter 508, Laws of Utah 2019, shall not	
99		lapse at the close of FY 2020. Expenditures of these funds are	
100		limited to statewide air quality Issues as directed by the	
101		Governor's Office: \$3,000,000.	
102	ITEM 5	To Department of Administrative Services - Finance - Mandated	
103		The Legislature intends that, if revenues deposited in the	
104		Land Exchange Distribution Account exceed appropriations	
105		from the account, the Division of Finance distribute the excess	
106		deposits according to the formula provided in UCA	
107		53C-3-203(4).	
108	ITEM 6	To Department of Administrative Services - Finance - Mandated -	

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109	Ethics Commissions	
110	From Beginning Nonlapsing Balances	22,800
111	From Closing Nonlapsing Balances	(46,700)
112	Schedule of Programs:	
113	Executive Branch Ethics Commission	(16,400)
114	Political Subdivisions Ethics Commission	(7,500)
115	Under the terms of 63J-1-603 of the Utah Code, the	
116	Legislature intends that appropriations provided for Ethics	
117	Commission in Item 45, Chapter 5, Laws of Utah 2019, shall	
118	not lapse at the close of FY 2020. Expenditures of these funds	
119	are limited to Ethics Commission investigations and	
120	Commission and staff expenses: \$97,000.	
121	ITEM 7 To Department of Administrative Services - Finance	
122	Administration	
123	From Dedicated Credits Revenue, One-Time	(12,000)
124	From Beginning Nonlapsing Balances	(150,900)
125	From Closing Nonlapsing Balances	1,547,700
126	Schedule of Programs:	
127	Finance Director's Office	(5,400)
128	Financial Information Systems	1,138,600
129	Financial Reporting	(65,000)
130	Payables/Disbursing	(88,500)
131	Payroll	373,000
132	Technical Services	32,100
133	Under the terms of 63J-1-603 of the Utah Code, the	
134	Legislature intends that appropriations provided for Finance	
135	Administration in Item 47, Chapter 5, Laws of Utah 2019 shall	
136	not lapse at the close of FY 2020. Expenditures of these funds	
137	are limited to maintenance and operation of statewide systems	
138	and websites, studies, training, computer replacement, and	
139	information technology systems, support and hardware, as well	
140	as costs associated with federal funds accountability:	
141	\$3,400,000.	
142	ITEM 8 To Department of Administrative Services - Inspector General of	
143	Medicaid Services	
144	From Federal Funds, One-Time	(900)
145	From Revenue Transfers, One-Time	(3,400)

146	From Beginning Nonlapsing Balances	4,300
147	Under terms of Utah Code Annotated Section	
148	63J-1-603(3)(a), the Legislature intends that appropriations	
149	provided for Inspector General of Medicaid Services in Item	
150	48, Chapter 5, Laws of Utah 2019, shall not lapse at the close	
151	of FY 2020. Expenditures of these funds are limited to monitor	
152	compliance with State and Federal Regulations and implement	
153	measures to identify, prevent, and reduce fraud, waste, and	
154	abuse, and monitor the quality and reliability of Utah Medicaid	
155	providers service delivery and accuracy of billing: \$750,000.	
156	ITEM 9 To Department of Administrative Services - Judicial Conduct	
157	Commission	
158	From Beginning Nonlapsing Balances	29,600
159	From Closing Nonlapsing Balances	(12,600)
160	Schedule of Programs:	
161	Judicial Conduct Commission	17,000
162	Under the terms of 63J-1-603 of the Utah Code, the	
163	Legislature intends that appropriations provided for Judicial	
164	Conduct Commission in Item 49, Chapter 5, Laws of Utah	
165	2019, shall not lapse at the close of FY 2020. Expenditures of	
166	these funds are limited to professional services for	
167	investigations: \$75,000.	
168	ITEM 10 To Department of Administrative Services - Post Conviction	
169	Indigent Defense	
170	From Beginning Nonlapsing Balances	102,900
171	From Closing Nonlapsing Balances	(102,900)
172	Under the terms of 63J-1-603 of the Utah Code, the	
173	Legislature intends that appropriations provided for Post	
174	Conviction Indigent Defense in Item 50, Chapter 5, laws of	
175	Utah 2019, shall not lapse at the close of FY 2020.	
176	Expenditures of these funds are limited to legal costs for death	
177	row inmates: \$170,000.	
178	ITEM 11 To Department of Administrative Services - State Archives	
179	From Beginning Nonlapsing Balances	77,000
180	From Closing Nonlapsing Balances	800
181	Schedule of Programs:	
182	Archives Administration	243,200

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183	Open Records	(10,000)
184	Patron Services	(101,500)
185	Preservation Services	(9,500)
186	Records Analysis	(38,100)
187	Records Services	(6,300)

188 Under the terms of 63J-1-603 of the Utah Code, the  
 189 Legislature intends that appropriations provided for State  
 190 Archives in Item 52, Chapter 5, Laws of Utah 2019, shall not  
 191 lapse at the close of FY 2020. Expenditures of these funds  
 192 limited to electronic records management and preservation,  
 193 records repository systems improvements, and computer  
 194 systems upgrades: \$250,000.

195 STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE

196 ITEM 12 To State Board of Bonding Commissioners - Debt Service - Debt  
 197 Service

198	From Beginning Nonlapsing Balances	5,521,700
199	From Closing Nonlapsing Balances	(5,521,700)

200 The Legislature intends that in the event that sequestration  
 201 or other federal action reduces the anticipated Build America  
 202 Bond subsidy payments that are deposited into the Debt Service  
 203 line item as federal funds, the Division of Finance, acting on  
 204 behalf of the State Board of Bonding Commissioners, shall  
 205 reduce the appropriated transfer from Nonlapsing Balances  
 206 Debt Service to the General Fund, onetime proportionally to  
 207 the reduction in subsidy payment received, thus holding the  
 208 Debt Service fund harmless.

209 DEPARTMENT OF TECHNOLOGY SERVICES

210 ITEM 13 To Department of Technology Services - Chief Information Officer

211	From Beginning Nonlapsing Balances	241,000
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212 Schedule of Programs:

213	Chief Information Officer	241,000
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214 Under terms of Utah Code Annotated Section  
 215 63J-1-603(3)(a), the Legislature intends that appropriations  
 216 provided for Chief Information Officer in Item 56, Chapter 5,  
 217 Laws of Utah 2019, shall not lapse at the close of FY 2020.  
 218 Expenditures of these funds are limited to costs associated with  
 219 Department of Technology Services rate study and other IT

220		initiatives and to implement the provisions of S.B. 65, "Postal	
221		Facilities and Government Services," 2017 General Session	
222		(G.S.); H.B. 395, "Technology Innovation Amendments," 2018	
223		G.S.; and S.B. 137, "Single User Data Correlation Act," 2019	
224		G.S.: \$550,000.	
225	ITEM 14	To Department of Technology Services - Integrated Technology	
226	Division		
227		From Federal Funds, One-Time	(200)
228		From Beginning Nonlapsing Balances	430,100
229		Schedule of Programs:	
230		Automated Geographic Reference Center	429,900
231		Under the terms of Utah Code Annotated Section	
232		63J-1-603(3)(a), the Legislature intends that appropriations	
233		provided for Integrated Technology Division in Item 57,	
234		Chapter 5, Laws of Utah 2019, shall not lapse at the close of	
235		FY 2020. Expenditures of these funds are limited to	
236		Automated Geographic Reference Center projects, Google	
237		imagery, Global Positioning System Reference Network	
238		upgrades and maintenance, and Survey Monument Restoration	
239		grant obligations to local government: \$600,000.	
240	TRANSPORTATION		
241	ITEM 15	To Transportation - Aeronautics	
242		From Beginning Nonlapsing Balances	2,262,200
243		Schedule of Programs:	
244		Airport Construction	2,262,200
245		Under terms of Utah Code Annotated Section	
246		63J-1-603(3)(a), the Legislature intends that any unexpended	
247		funds from the one-time appropriation of \$5,000,000 from the	
248		Aeronautics Restricted Account to Airport Construction in Item	
249		22, Chapter 282, Laws of Utah 2014, shall not lapse at the	
250		close of FY 2020. Expenditures of these funds are limited to	
251		airport construction projects.	
252	ITEM 16	To Transportation - Engineering Services	
253		From Beginning Nonlapsing Balances	300,000
254		Schedule of Programs:	
255		Construction Management	121,300
256		Engineer Development Pool	(437,300)

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257	Engineering Services	95,400
258	Environmental	(200,000)
259	Highway Project Management Team	300,000
260	Planning and Investment	567,600
261	Materials Lab	(79,700)
262	Program Development	(567,600)
263	Right-of-Way	300,300
264	Structures	200,000
265	Under terms of Utah Code Annotated Section	
266	63J-1-603(3)(a), the Legislature intends that appropriations	
267	provided for Engineering Services in Item 62, Chapter 5, Laws	
268	of Utah 2019, shall not lapse at the close of FY 2020.	
269	Expenditures of these funds are limited to engineering services	
270	special projects: \$300,000.	
271	ITEM 17 To Transportation - Operations/Maintenance Management	
272	From Beginning Nonlapsing Balances	586,900
273	Schedule of Programs:	
274	Region 2	586,900
275	Under terms of Utah Code Annotated Section	
276	63J-1-603(3)(a), the Legislature intends that appropriations	
277	provided for Operations/Maintenance Management in Item 64,	
278	Chapter 5, Laws of Utah 2019, shall not lapse at the close of	
279	FY 2020. Expenditures of these funds are limited to highway	
280	maintenance: \$2,000,000; and equipment purchases: \$200,000.	
281	ITEM 18 To Transportation - Region Management	
282	From Beginning Nonlapsing Balances	200,000
283	Schedule of Programs:	
284	Region 2	111,400
285	Region 4	88,600
286	Under terms of Utah Code Annotated Section	
287	63J-1-603(3)(a), the Legislature intends that appropriations	
288	provided for Region Management in Item 65, Chapter 5, Laws	
289	of Utah 2019, shall not lapse at the close of FY 2020.	
290	Expenditures of these funds are limited to region management:	
291	\$200,000.	
292	ITEM 19 To Transportation - Safe Sidewalk Construction	
293	From Beginning Nonlapsing Balances	501,800

294	Schedule of Programs:	
295	Sidewalk Construction	501,800
296	ITEM 20 To Transportation - Support Services	
297	From Beginning Nonlapsing Balances	1,171,100
298	Schedule of Programs:	
299	Administrative Services	415,000
300	Community Relations	345,000
301	Comptroller	117,500
302	Data Processing	82,500
303	Ports of Entry	211,100
304	Under terms of Utah Code Annotated Section	
305	63J-1-603(3)(a), the Legislature intends that appropriations	
306	provided for Support Services in Item 68, Chapter 5, Laws of	
307	Utah 2019, shall not lapse at the close of FY 2020.	
308	Expenditures of these funds are limited to computer software	
309	development projects: \$300,000; and building improvements:	
310	\$500,000.	
311	Under terms of Utah Code Annotated Section	
312	63J-1-603(3)(a), the Legislature intends that any unexpended	
313	funds from the one-time appropriation of \$850,000 from the	
314	Transportation Fund to Support Services in Item 138, Chapter	
315	463, Laws of Utah 2018, shall not lapse at the close of FY	
316	2020. Expenditures of these funds are limited to development	
317	of rules and standards.	
318	ITEM 20A To Transportation - Transportation Investment Fund Capacity	
319	Program	
320	From Transportation Investment Fund of 2005	10,000,000
321	Schedule of Programs:	
322	Transportation Investment Fund Capacity Program	10,000,000
323	The Legislature intends that the Department of	
324	Transportation use up to \$10,000,000 in available cash	
325	balances from the Transportation Investment Fund of 2005 for	
326	construction of the Jordanelle Parkway.	
327	Subsection 1(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
328	following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
329	amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
330	accounts to which the money is transferred may be made without further legislative action, in	

331	accordance with statutory provisions relating to the funds or accounts.	
332	DEPARTMENT OF ADMINISTRATIVE SERVICES	
333	ITEM 21 To Department of Administrative Services - State Debt Collection	
334	Fund	
335	From Beginning Fund Balance	(411,600)
336	From Closing Fund Balance	1,115,800
337	Schedule of Programs:	
338	State Debt Collection Fund	704,200
339	ITEM 22 To Department of Administrative Services - Wire Estate Memorial	
340	Fund	
341	From Beginning Fund Balance	3,700
342	From Closing Fund Balance	(3,700)
343	TRANSPORTATION	
344	ITEM 23 To Transportation - County of the First Class Highway Projects	
345	Fund	
346	From Licenses/Fees, One-Time	1,959,700
347	From Interest Income, One-Time	155,800
348	From Revenue Transfers, One-Time	(13,563,700)
349	From Beginning Fund Balance	(9,948,100)
350	From Closing Fund Balance	21,396,300
351	Subsection 1(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
352	proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
353	Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	
354	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
355	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
356	amounts between funds and accounts as indicated.	
357	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
358	ITEM 24 To Department of Administrative Services Internal Service Funds -	
359	Division of Facilities Construction and Management - Facilities Management	
360	From Beginning Fund Balance	(530,500)
361	From Closing Fund Balance	1,196,300
362	Schedule of Programs:	
363	ISF - Facilities Management	665,800
364	The Legislature intends that the DFCM Internal Service	
365	Fund may add up to twelve FTE's, up to seven vehicles, and	
366	multiple capital assets, beyond the authorized level if new	
367	facilities come on line or maintenance agreements are	

368	requested. Any added FTE's, vehicles, and capital assets will	
369	be reviewed and may be approved by the Legislature in the next	
370	legislative session.	
371	ITEM 25 To Department of Administrative Services Internal Service Funds -	
372	Division of Finance	
373	From Dedicated Credits Revenue, One-Time	(177,500)
374	From Beginning Fund Balance	9,600
375	From Closing Fund Balance	35,200
376	Schedule of Programs:	
377	ISF - Purchasing Card	(132,700)
378	Budgeted FTE	(1.0)
379	ITEM 26 To Department of Administrative Services Internal Service Funds -	
380	Division of Fleet Operations	
381	From Dedicated Credits Revenue, One-Time	(152,800)
382	From Other Financing Sources, One-Time	(200,000)
383	From Beginning Fund Balance	(3,435,600)
384	From Closing Fund Balance	2,637,300
385	Schedule of Programs:	
386	ISF - Fuel Network	616,300
387	ISF - Motor Pool	(1,718,500)
388	ISF - Travel Office	80,900
389	Transactions Group	(129,800)
390	Budgeted FTE	(1.0)
391	Under the terms of 63J-1-603 of the Utah Code, the	
392	Legislature intends that appropriations for Fleet Operations in	
393	Item 77, Chapter 5, Laws of Utah 2019, shall not lapse at the	
394	close of FY 2020. Expenditures of these funds are limited to	
395	capital outlay authority granted within FY 2020 for vehicles not	
396	delivered by the end of FY 2020.	
397	ITEM 27 To Department of Administrative Services Internal Service Funds -	
398	Division of Purchasing and General Services	
399	From Other Financing Sources, One-Time	(6,500)
400	From Beginning Fund Balance	(208,200)
401	From Closing Fund Balance	1,582,000
402	Schedule of Programs:	
403	ISF - Central Mailing	781,000
404	ISF - Cooperative Contracting	554,400

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405	ISF - Federal Surplus Property	(2,900)
406	ISF - Print Services	(15,500)
407	ISF - State Surplus Property	50,300
408	Budgeted FTE	(20.6)
409	ITEM 28 To Department of Administrative Services Internal Service Funds -	
410	Risk Management	
411	From Dedicated Credits Revenue, One-Time	150,200
412	From Premiums, One-Time	(4,206,900)
413	From Interest Income, One-Time	1,393,300
414	From Restricted Revenue, One-Time	(6,700)
415	From Other Financing Sources, One-Time	(68,800)
416	From Beginning Fund Balance	10,151,300
417	From Closing Fund Balance	(18,470,600)
418	Schedule of Programs:	
419	ISF - Risk Management Administration	150,300
420	ISF - Workers' Compensation	288,600
421	Risk Management - Auto	14,800
422	Risk Management - Liability	(10,163,100)
423	Risk Management - Property	(1,348,800)
424	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
425	ITEM 29 To Department of Technology Services Internal Service Funds -	
426	Enterprise Technology Division	
427	From Single Sign-On Expendable Special Revenue Fund, One-Time	(400)
428	From Beginning Fund Balance	2,905,700
429	From Closing Fund Balance	(2,091,200)
430	Schedule of Programs:	
431	ISF - Enterprise Technology Division	814,100
432	Budgeted FTE	(2.4)
433	TRANSPORTATION	
434	ITEM 30 To Transportation - State Infrastructure Bank Fund	
435	From Interest Income, One-Time	2,568,700
436	From Revenue Transfers, One-Time	17,000,000
437	From Beginning Fund Balance	39,999,400
438	From Closing Fund Balance	(59,566,100)
439	Schedule of Programs:	
440	State Infrastructure Bank Fund	2,000
441	Subsection 1(d). <b>Capital Project Funds.</b> The Legislature has reviewed the following	

capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

## CAPITAL BUDGET

ITEM 31	To Capital Budget - DFCM Capital Projects Fund	
	From Revenue Transfers, One-Time	595,650,000
	From Other Financing Sources, One-Time	11,980,000
	From Beginning Fund Balance	100,807,600
	From Closing Fund Balance	(463,532,000)
	Schedule of Programs:	
	DFCM Capital Projects Fund	244,905,600
ITEM 32	To Capital Budget - DFCM Prison Project Fund	
	From Revenue Transfers, One-Time	535,000
	From Beginning Fund Balance	76,806,100
	From Closing Fund Balance	(7,341,100)
	Schedule of Programs:	
	DFCM Prison Project Fund	70,000,000
ITEM 33	To Capital Budget - SBOA Capital Projects Fund	
	From Dedicated Credits Revenue, One-Time	300,000
	From Other Financing Sources, One-Time	21,500,000
	From Beginning Fund Balance	(8,972,300)
	From Closing Fund Balance	(12,827,700)
	TRANSPORTATION	
ITEM 34	To Transportation - Transportation Investment Fund of 2005	
	From Transportation Fund, One-Time	(37,600)
	From Licenses/Fees, One-Time	3,357,900
	From Interest Income, One-Time	7,205,300
	From County of First Class Highway Projects Fund, One-Time	(4,379,200)
	From Designated Sales Tax, One-Time	14,099,800
	From Revenue Transfers, One-Time	(100)
	From Other Financing Sources, One-Time	150,617,500
	From Beginning Fund Balance	191,045,500
	From Closing Fund Balance	(31,861,400)
	Schedule of Programs:	
	Transportation Investment Fund	330,047,700
ITEM 35	To Transportation - Transit Transportation Investment Fund	
	From Designated Sales Tax, One-Time	5,100,200
	Schedule of Programs:	

479	Transit Transportation Investment Fund	5,100,200
480	Section 2. <b>FY 2021 Appropriations.</b> The following sums of money are appropriated for the	
481	fiscal year beginning July 1, 2020 and ending June 30, 2021.	
482	Subsection 2(a). <b>Operating and Capital Budgets.</b> Under the terms and conditions of	
483	Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of	
484	money from the funds or accounts indicated for the use and support of the government of the state of	
485	Utah.	
486	DEPARTMENT OF ADMINISTRATIVE SERVICES	
487	ITEM 36 To Department of Administrative Services - Administrative Rules	
488	From General Fund	703,200
489	From Beginning Nonlapsing Balances	5,000
490	From Closing Nonlapsing Balances	(5,000)
491	Schedule of Programs:	
492	DAR Administration	703,200
493	The Legislature intends that the Department of	
494	Administrative Services report by October 30, 2020 to the	
495	Infrastructure and General Government Appropriations	
496	Subcommittee on the following performance measures for the	
497	Office of Administrative Rules, whose mission is "to enable	
498	citizen participation in their own government by supporting	
499	agency rulemaking and ensuring agency compliance with the	
500	Utah Administrative Rulemaking Act": (1) average number of	
501	business days to review rule filings (target: 6 days or less); and	
502	(2) average number of days from the effective date to publish	
503	the final version of an administrative rule after the rule	
504	becomes effective (target: 20 days or less).	
505	ITEM 37 To Department of Administrative Services - Building Board	
506	Program	
507	From General Fund	10,700
508	From Capital Projects Fund	1,227,600
509	From Beginning Nonlapsing Balances	192,400
510	Schedule of Programs:	
511	Building Board Program	1,430,700
512	ITEM 38 To Department of Administrative Services - DFCM Administration	
513	From General Fund	3,478,600
514	From Education Fund	684,100
515	From Dedicated Credits Revenue	938,400

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516	From Capital Projects Fund	2,365,700
517	From Beginning Nonlapsing Balances	473,900
518	From Closing Nonlapsing Balances	(263,300)
519	Schedule of Programs:	
520	DFCM Administration	6,982,300
521	Energy Program	543,000
522	Governor's Residence	152,100
523	The Legislature intends that the Department of	
524	Administrative Services report by October 30, 2020 to the	
525	Infrastructure and General Government Appropriations	
526	Subcommittee on the following performance measures for	
527	DFCM Administration, whose mission is to provide	
528	professional services to assist State entities in meeting their	
529	facility needs for the benefit of the public: (1) capital	
530	improvement projects completed in the fiscal year they are	
531	funded (target: at least 86%); and (2) accuracy of Capital	
532	Budget Estimates (CBE) (baseline +/- 10%; target +/- 5%).	
533	ITEM 39 To Department of Administrative Services - Finance - Elected	
534	Official Post-Retirement Benefits Contribution	
535	From General Fund	1,387,600
536	Schedule of Programs:	
537	Elected Official Post-Retirement Trust Fund	1,387,600
538	ITEM 40 To Department of Administrative Services - Executive Director	
539	From General Fund	1,209,600
540	From Beginning Nonlapsing Balances	3,450,000
541	Schedule of Programs:	
542	Executive Director	4,659,600
543	The Legislature intends that the Department of	
544	Administrative Services report by October 30, 2020 to the	
545	Infrastructure and General Government Appropriations	
546	Subcommittee on the following performance measures for	
547	Executive Director, whose mission is "to create innovative	
548	solutions to transform government services": (1) independent	
549	evaluation/audit of divisions/key programs (target: at least four	
550	annually); and (2) coordinate with all State agencies in	
551	participation of air quality improvement activities through the	
552	position of the Coordinator of Resource Stewardship (CRS)	

553	and assistance from the Resource Stewardship Liaisons	
554	(targets: 25 activities each year).	
555	ITEM 41 To Department of Administrative Services - Finance - Mandated	
556	From General Fund	8,006,000
557	From General Fund Restricted - Economic Incentive Restricted Account	3,255,000
558	From Gen. Fund Rest. - Land Exchange Distribution Account	611,200
559	Schedule of Programs:	
560	Development Zone Partial Rebates	3,255,000
561	Land Exchange Distribution	611,200
562	State Employee Benefits	8,006,000
563	The Legislature intends that, if revenues deposited in the	
564	Land Exchange Distribution Account exceed appropriations	
565	from the account, the Division of Finance distribute the excess	
566	deposits according to the formula provided in UCA	
567	53C-3-203(4).	
568	ITEM 42 To Department of Administrative Services - Finance - Mandated -	
569	Ethics Commissions	
570	From General Fund	17,300
571	From Beginning Nonlapsing Balances	87,700
572	From Closing Nonlapsing Balances	(84,700)
573	Schedule of Programs:	
574	Executive Branch Ethics Commission	7,700
575	Political Subdivisions Ethics Commission	12,600
576	ITEM 43 To Department of Administrative Services - Finance	
577	Administration	
578	From General Fund	7,008,100
579	From Transportation Fund	450,000
580	From Dedicated Credits Revenue	1,815,500
581	From Gen. Fund Rest. - Internal Service Fund Overhead	1,347,400
582	From Beginning Nonlapsing Balances	178,100
583	Schedule of Programs:	
584	Finance Director's Office	627,200
585	Financial Information Systems	4,013,300
586	Financial Reporting	1,931,900
587	Payables/Disbursing	2,016,500
588	Payroll	1,872,200
589	Technical Services	338,000

590                   The Legislature intends that the Department of  
 591                   Administrative Services report by October 30, 2020 to the  
 592                   Infrastructure and General Government Appropriations  
 593                   Subcommittee on the following performance measures for  
 594                   Finance Administration, whose mission is "to serve Utah  
 595                   citizens and state agencies with fiscal leadership and quality  
 596                   financial systems, processes, and information": (1) Issue the  
 597                   state's Comprehensive Annual Financial Report (CAFR) with  
 598                   an unqualified opinion (baseline: 158 days after June 30; target:  
 599                   120 days after June 30).

600   ITEM 44   To Department of Administrative Services - Inspector General of  
 601   Medicaid Services

602	From General Fund	1,247,900
603	From Medicaid Expansion Fund	35,800
604	From Revenue Transfers	2,438,700

605   Schedule of Programs:

606	Inspector General of Medicaid Services	3,722,400
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607                   The Legislature intends that the Inspector General of  
 608                   Medicaid Services retain up to an additional \$60,000 of the  
 609                   states share of Medicaid collections during FY 2021 to pay the  
 610                   Office of the Attorney General for the state costs of the one  
 611                   attorney FTE that the Office of the Inspector General is using.

612                   The Legislature intends that the Office of Inspector General  
 613                   of Medicaid Services, whose goal is to eliminate fraud, waste,  
 614                   and abuse within the Medicaid program, report by October 31,  
 615                   2020 to the Infrastructure and General Government  
 616                   Appropriations Subcommittee on the following performance  
 617                   measures: (1) cost avoidance projected over one year and three  
 618                   years; (2) Medicaid dollars recovered through cash collections,  
 619                   directed re-bills, and credit adjustments; (3) the number of  
 620                   credible allegations of provider and/or recipient fraud received,  
 621                   initial investigations conducted, and referred to an outside  
 622                   entity (e.g. Medicaid Fraud Control Unit, Department of  
 623                   Workforce Services, local law enforcement, etc.); (4) the  
 624                   number of fraud, waste, and abuse cases identified and  
 625                   evaluated; and (5) the number of recommendations for  
 626                   improvement made to the Department of Health.

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627	ITEM 45	To Department of Administrative Services - Judicial Conduct	
628		Commission	
629		From General Fund	275,800
630		From Beginning Nonlapsing Balances	12,600
631		Schedule of Programs:	
632		Judicial Conduct Commission	288,400
633	ITEM 46	To Department of Administrative Services - Post Conviction	
634		Indigent Defense	
635		From General Fund	33,900
636		From Beginning Nonlapsing Balances	102,900
637		From Closing Nonlapsing Balances	(102,900)
638		Schedule of Programs:	
639		Post Conviction Indigent Defense Fund	33,900
640	ITEM 47	To Department of Administrative Services - Purchasing	
641		From General Fund	796,600
642		Schedule of Programs:	
643		Purchasing and General Services	796,600
644		The Legislature intends that the Department of	
645		Administrative Services report by October 30, 2020 to the	
646		Infrastructure and General Government Appropriations	
647		Subcommittee on the following performance measures for the	
648		Division of Purchasing and General Services, whose mission is	
649		to provide its customers best value goods and services: (1)	
650		increase the average discount on State of Utah Best Value	
651		Cooperative contracts (baseline: 32%, target: 40%); (2)	
652		increase the number of State of Utah Best Value Cooperative	
653		Contracts for public entities to use (baseline: 950, target:	
654		1000); and (3) increase the amount of total spend on State of	
655		Utah Best Value Cooperative contracts (baseline: \$550 million,	
656		target: \$600 million).	
657	ITEM 48	To Department of Administrative Services - State Archives	
658		From General Fund	3,253,000
659		From Federal Funds	42,500
660		From Dedicated Credits Revenue	66,400
661		Schedule of Programs:	
662		Archives Administration	1,491,100
663		Patron Services	436,900

664	Preservation Services	838,900
665	Records Analysis	595,000
666	The Legislature intends that the Department of	
667	Administrative Services report by October 30, 2020 to the	
668	Infrastructure and General Government Appropriations	
669	Subcommittee on the following performance measures for	
670	State Archives, whose mission is "to assist Utah government	
671	agencies in the efficient management of their records, to	
672	preserve those records of enduring value, and to provide quality	
673	access to public information": (1) historic records, images and	
674	metadata, posted online and free to the public, through mass	
675	digitization, volume increased per patron research reporting	
676	period (target: at least a 10% increase); and (2) government	
677	employees receiving training and certified as a records officer	
678	(target: at least a 10% increase).	
679	ITEM 49 To Department of Administrative Services - Finance Mandated -	
680	Mineral Lease Special Service Districts	
681	From General Fund Restricted - Mineral Lease	32,756,400
682	Schedule of Programs:	
683	Mineral Lease Payments	29,504,500
684	Mineral Lease Payments in Lieu	3,251,900
685	CAPITAL BUDGET	
686	ITEM 50 To Capital Budget - Capital Improvements	
687	From General Fund	66,788,100
688	From Education Fund	71,551,000
689	Schedule of Programs:	
690	Capital Improvements	138,339,100
691	ITEM 51 To Capital Budget - Pass-Through	
692	From General Fund	3,000,000
693	Schedule of Programs:	
694	Olympic Park Improvement	3,000,000
695	The Legislature intends that appropriations for Olympic	
696	Park Improvement may be used for improvements at the Utah	
697	Olympic Park, Utah Olympic Oval, and/or Soldier Hollow	
698	Nordic Center.	
699	STATE BOARD OF BONDING COMMISSIONERS - DEBT SERVICE	
700	ITEM 52 To State Board of Bonding Commissioners - Debt Service - Debt	

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701	Service	
702	From General Fund	25,534,600
703	From Transportation Investment Fund of 2005	308,658,100
704	From Federal Funds	1,578,300
705	From Dedicated Credits Revenue	26,131,900
706	From County of First Class Highway Projects Fund	12,263,200
707	From Beginning Nonlapsing Balances	20,541,000
708	From Closing Nonlapsing Balances	(20,541,000)
709	Schedule of Programs:	
710	G.O. Bonds - State Govt	25,534,600
711	G.O. Bonds - Transportation	320,921,300
712	Revenue Bonds Debt Service	27,710,200
713	DEPARTMENT OF TECHNOLOGY SERVICES	
714	ITEM 53 To Department of Technology Services - Chief Information Officer	
715	From General Fund	811,300
716	Schedule of Programs:	
717	Chief Information Officer	811,300
718	The Legislature intends that the Department of Technology	
719	Services report by October 31, 2020 to the Infrastructure and	
720	General Government Appropriations Subcommittee on the	
721	following performance measures for Chief Information Officer,	
722	whose mission is "to enable our partner agencies to securely	
723	leverage technology to better serve the residents of the State of	
724	Utah": (1) data security - ongoing systematic prioritization of	
725	high-risk areas across the state (target: score below 5,000); (2)	
726	application development - satisfaction scores on application	
727	development projects from agencies (target: average at least	
728	83%); and (3) procurement and deployment - ensure state	
729	employees receive computers in a timely manner (target: at	
730	least 75%).	
731	ITEM 54 To Department of Technology Services - Integrated Technology	
732	Division	
733	From General Fund	1,408,500
734	From Federal Funds	500,200
735	From Dedicated Credits Revenue	1,209,700
736	From Gen. Fund Rest. - Statewide Unified E-911 Emerg. Acct.	333,100
737	Schedule of Programs:	

738	Automated Geographic Reference Center	3,451,500
739	The Legislature intends that the Department of Technology	
740	Services report by October 31, 2020 to the Infrastructure and	
741	General Government Appropriations Subcommittee on the	
742	following performance measures for Automated Geographic	
743	Reference Center (AGRC), whose mission is "to encourage and	
744	facilitate beneficial uses of geospatial information and	
745	technology for Utah": (1) uptime for AGRC's portfolio of	
746	streaming geographic data web services and State Geographic	
747	Information Database connection services (target: at least	
748	99.5%); (2) road centerline and addressing map data layer	
749	required for Next Generation 911 services is published monthly	
750	to the State Geographic Information Database (target: at least	
751	120 county-sourced updates including 50 updates from Utah's	
752	class I and II counties); and (3) uptime for AGRC's TURN GPS	
753	real-time, high precision geo-positioning service that provides	
754	differential correction services to paying and partner	
755	subscribers in the surveying, mapping, construction, and	
756	agricultural industries (target: at least 99.5%).	
757	TRANSPORTATION	
758	ITEM 55 To Transportation - Aeronautics	
759	From Dedicated Credits Revenue	410,800
760	From Aeronautics Restricted Account	7,233,300
761	Schedule of Programs:	
762	Administration	704,000
763	Aid to Local Airports	2,240,000
764	Airplane Operations	1,083,900
765	Airport Construction	3,536,100
766	Civil Air Patrol	80,100
767	ITEM 56 To Transportation - B and C Roads	
768	From Transportation Fund	181,658,400
769	Schedule of Programs:	
770	B and C Roads	181,658,400
771	ITEM 57 To Transportation - Cooperative Agreements	
772	From Federal Funds	50,323,800
773	From Expendable Receipts	19,897,100
774	Schedule of Programs:	

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775		Cooperative Agreements	70,220,900
776	ITEM 58	To Transportation - Engineering Services	
777		From General Fund	1,000,000
778		From Transportation Fund	27,385,200
779		From Federal Funds	30,696,800
780		From Dedicated Credits Revenue	26,400
781		Schedule of Programs:	
782		Civil Rights	269,500
783		Construction Management	1,874,200
784		Engineer Development Pool	1,722,600
785		Engineering Services	2,780,300
786		Environmental	1,889,100
787		Highway Project Management Team	373,300
788		Planning and Investment	567,600
789		Materials Lab	4,105,700
790		Preconstruction Admin	2,388,700
791		Program Development	31,814,400
792		Research	4,516,900
793		Right-of-Way	3,010,400
794		Structures	3,795,700
795	ITEM 59	To Transportation - Operations/Maintenance Management	
796		From Transportation Fund	160,202,400
797		From Transportation Investment Fund of 2005	6,901,400
798		From Federal Funds	9,079,700
799		From Dedicated Credits Revenue	2,816,800
800		Schedule of Programs:	
801		Equipment Purchases	7,598,700
802		Field Crews	15,823,400
803		Lands and Buildings	2,900,000
804		Maintenance Administration	11,961,100
805		Maintenance Planning	1,770,700
806		Region 1	23,056,600
807		Region 2	30,447,000
808		Region 3	21,542,500
809		Region 4	44,629,300
810		Seasonal Pools	1,172,500
811		Shops	320,300

812	Traffic Operations Center	14,309,300
813	Traffic Safety/Tramway	3,468,900
814	The Legislature intends that the Department of	
815	Transportation use maintenance funds previously used on state	
816	highways that now qualify for Transportation Investment Fund	
817	of 2005 to address maintenance and preservation issues on	
818	other state highways.	
819	ITEM 60 To Transportation - Region Management	
820	From Transportation Fund	26,782,100
821	From Federal Funds	3,070,400
822	From Dedicated Credits Revenue	29,600
823	Schedule of Programs:	
824	Cedar City	386,200
825	Price	376,700
826	Region 1	6,358,100
827	Region 2	10,422,200
828	Region 3	5,465,100
829	Region 4	6,623,700
830	Richfield	250,100
831	ITEM 61 To Transportation - Safe Sidewalk Construction	
832	From Transportation Fund	500,000
833	Schedule of Programs:	
834	Sidewalk Construction	500,000
835	The Legislature intends that the funds appropriated from	
836	the Transportation Fund for pedestrian safety projects be used	
837	specifically to correct pedestrian hazards on State highways.	
838	The Legislature also intends that local authorities be	
839	encouraged to participate in the construction of pedestrian	
840	safety devices. The appropriated funds are to be used according	
841	to the criteria set forth in Section 72-8-104, Utah Code	
842	Annotated, 1953. The funds appropriated for sidewalk	
843	construction shall not lapse. If local governments cannot use	
844	their allocation of Sidewalk Safety Funds in two years, these	
845	funds will be available for other governmental entities which	
846	are prepared to use the resources. The Legislature intends that	
847	local participation in the Sidewalk Construction Program be on	
848	a 75% state and 25% local match basis.	

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849	ITEM 62	To Transportation - Share the Road	
850		From General Fund Restricted - Share the Road Bicycle Support	25,000
851		Schedule of Programs:	
852		Share the Road	25,000
853	ITEM 63	To Transportation - Support Services	
854		From General Fund	2,570,000
855		From Transportation Fund	36,666,900
856		From Federal Funds	4,147,400
857		Schedule of Programs:	
858		Administrative Services	6,259,100
859		Building and Grounds	987,500
860		Community Relations	1,253,400
861		Comptroller	3,049,300
862		Data Processing	12,035,500
863		Human Resources Management	3,091,900
864		Internal Auditor	1,188,300
865		Ports of Entry	10,002,700
866		Procurement	1,251,400
867		Risk Management	4,265,200
868		The Legislature intends that the Department of	
869		Transportation report by October 31, 2020 to the Infrastructure	
870		and General Government Appropriations Subcommittee on the	
871		following performance measures for the goal of reducing	
872		crashes, injuries, and fatalities: (1) traffic fatalities (target: at	
873		least a 2% reduction from 3-year rolling average); (2) traffic	
874		serious injuries (target: at least a 2% reduction from 3-year	
875		rolling average); (3) traffic crashes (target: at least a 2%	
876		reduction from 3-year rolling average); (4) internal fatalities	
877		(target: zero); (5) internal injuries (target: injury rate below	
878		6.5%); and (6) internal equipment damage (target: equipment	
879		damage rate below 7.5%). The department will use the	
880		strategies contained in the 2019 UDOT Strategic Direction	
881		Document to accomplish these targets including implementing	
882		safety infrastructure improvements, partnering with law	
883		enforcement and emergency services, improving employee	
884		safety, and public outreach and education.	
885		The Legislature intends that the Department of	

Transportation report by October 31, 2020 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of preserving infrastructure: (1) pavement performance (target: at least 50% of pavements in good condition and less than 10% of pavements in poor condition); (2) maintain the health of structures (target: at least 80% in fair or good condition); (3) maintain the health of Automated Transportation Management Systems (ATMS) (target: at least 90% in good condition); and (4) maintain the health of signals (target: at least 90% in good condition). The department will use the strategies contained in the 2019 UDOT Strategic Direction Document to accomplish these targets including pavement management, bridge management, and ATMS/Signal system management.

The Legislature intends that the Department of Transportation report by October 31, 2020 to the Infrastructure and General Government Appropriations Subcommittee on the following performance measures for the goal of optimizing mobility: (1) delay along I-15 (target: overall composite annual score above 90); (2) maintain a reliable fast condition on I-15 along the Wasatch Front (target: at least 85% of segments); (3) achieve optimal use of snow and ice equipment and materials (target: at least 92% effectiveness); and (4) support increase of trips by public transit (target: at least 10%). The department will use the strategies contained in the 2019 UDOT Strategic Direction Document to accomplish these targets including; strategic capacity improvements, efficient operations, and facilitating travel choices.

ITEM 64 To Transportation - Transportation Investment Fund Capacity Program

From Transportation Investment Fund of 2005 578,001,400

Schedule of Programs:

Transportation Investment Fund Capacity Program 578,001,400

ITEM 65 To Transportation - Motorcycle Safety Awareness

From General Fund Restricted - Motorcycle Safety Awareness Support Rest Account

12,500

Schedule of Programs:

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923		Motorcycle Safety Awareness	12,500
924	ITEM 66	To Transportation - Amusement Ride Safety	
925		From General Fund	350,800
926		Schedule of Programs:	
927		Amusement Ride Safety	350,800
928		Subsection 2(b). <b>Expendable Funds and Accounts.</b> The Legislature has reviewed the	
929		following expendable funds. The Legislature authorizes the State Division of Finance to transfer	
930		amounts between funds and accounts as indicated. Outlays and expenditures from the funds or	
931		accounts to which the money is transferred may be made without further legislative action, in	
932		accordance with statutory provisions relating to the funds or accounts.	
933		DEPARTMENT OF ADMINISTRATIVE SERVICES	
934	ITEM 67	To Department of Administrative Services - State Archives Fund	
935		From Beginning Fund Balance	2,600
936		From Closing Fund Balance	(2,600)
937	ITEM 68	To Department of Administrative Services - State Debt Collection	
938		Fund	
939		From Dedicated Credits Revenue	3,474,100
940		From Other Financing Sources	200
941		From Beginning Fund Balance	2,016,700
942		From Closing Fund Balance	(3,120,500)
943		Schedule of Programs:	
944		State Debt Collection Fund	2,370,500
945	ITEM 69	To Department of Administrative Services - Wire Estate Memorial	
946		Fund	
947		From Beginning Fund Balance	168,200
948		From Closing Fund Balance	(168,200)
949		TRANSPORTATION	
950	ITEM 70	To Transportation - County of the First Class Highway Projects	
951		Fund	
952		From Licenses/Fees	1,997,900
953		From Interest Income	682,800
954		From Revenue Transfers	27,977,500
955		From Beginning Fund Balance	20,282,200
956		From Closing Fund Balance	(50,940,400)
957		Subsection 2(c). <b>Business-like Activities.</b> The Legislature has reviewed the following	
958		proprietary funds. Under the terms and conditions of Utah Code 63J-1-410, for any included Internal	
959		Service Fund, the Legislature approves budgets, full-time permanent positions, and capital	

960	acquisition amounts as indicated, and appropriates to the funds, as indicated, estimated revenue from	
961	rates, fees, and other charges. The Legislature authorizes the State Division of Finance to transfer	
962	amounts between funds and accounts as indicated.	
963	DEPARTMENT OF ADMINISTRATIVE SERVICES INTERNAL SERVICE FUNDS	
964	ITEM 71 To Department of Administrative Services Internal Service Funds -	
965	Division of Facilities Construction and Management - Facilities Management	
966	From Dedicated Credits Revenue	35,080,400
967	From Beginning Fund Balance	3,508,200
968	From Closing Fund Balance	(5,703,800)
969	Schedule of Programs:	
970	ISF - Facilities Management	32,884,800
971	Budgeted FTE	162.0
972	Authorized Capital Outlay	151,800
973	The Legislature intends that the Department of	
974	Administrative Services report by October 30, 2020 to the	
975	Infrastructure and General Government Appropriations	
976	Subcommittee on the following performance measures for ISF	
977	- Facilities Management, whose mission is "to provide	
978	professional building maintenance services to State facilities,	
979	agency customers, and the general public": average	
980	maintenance cost per square foot compared to the private sector	
981	(target: at least 18% less than the private market).	
982	ITEM 72 To Department of Administrative Services Internal Service Funds -	
983	Division of Finance	
984	From Dedicated Credits Revenue	621,300
985	From Beginning Fund Balance	39,800
986	From Closing Fund Balance	(40,800)
987	Schedule of Programs:	
988	ISF - Purchasing Card	620,300
989	Budgeted FTE	1.0
990	ITEM 73 To Department of Administrative Services Internal Service Funds -	
991	Division of Fleet Operations	
992	From Dedicated Credits Revenue	60,975,500
993	From Other Financing Sources	400,000
994	From Beginning Fund Balance	52,459,300
995	From Closing Fund Balance	(51,220,100)
996	Schedule of Programs:	

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997	ISF - Fuel Network	28,157,300
998	ISF - Motor Pool	33,224,300
999	ISF - Travel Office	542,400
1000	Transactions Group	690,700
1001	Budgeted FTE	41.0
1002	Authorized Capital Outlay	19,300,000
1003	The Legislature intends that the Department of	
1004	Administrative Services report by October 30, 2020 to the	
1005	Infrastructure and General Government Appropriations	
1006	Subcommittee on the following performance measures for the	
1007	Division of Fleet Operations, whose mission is "emphasizing	
1008	customer service, provide safe, efficient, dependable, and	
1009	responsible transportation options": (1) improve EPA emission	
1010	standard certification level for the State's light duty fleet in	
1011	non-attainment areas (target: reduce average fleet emission	
1012	level by 5 points annually); (2) maintain the financial solvency	
1013	of the Division of Fleet Operations (target: 30% or less of the	
1014	allowable debt); and (3) audit agency customers' mobility	
1015	options and develop improvement plans for audited agencies	
1016	(target: at least 4 annually).	
1017	ITEM 74 To Department of Administrative Services Internal Service Funds -	
1018	Division of Purchasing and General Services	
1019	From Dedicated Credits Revenue	20,191,000
1020	From Other Financing Sources	27,500
1021	From Beginning Fund Balance	8,907,900
1022	From Closing Fund Balance	(9,262,400)
1023	Schedule of Programs:	
1024	ISF - Central Mailing	12,714,500
1025	ISF - Cooperative Contracting	3,920,800
1026	ISF - Federal Surplus Property	76,700
1027	ISF - Print Services	2,487,600
1028	ISF - State Surplus Property	664,400
1029	Budgeted FTE	72.5
1030	Authorized Capital Outlay	4,070,000
1031	ITEM 75 To Department of Administrative Services Internal Service Funds -	
1032	Risk Management	
1033	From Dedicated Credits Revenue	404,900

1034	From Premiums	52,650,500
1035	From Interest Income	1,853,100
1036	From Other Financing Sources	415,700
1037	From Beginning Fund Balance	6,864,800
1038	From Closing Fund Balance	(9,161,600)
1039	Schedule of Programs:	
1040	ISF - Risk Management Administration	404,900
1041	ISF - Workers' Compensation	7,319,900
1042	Risk Management - Auto	1,911,700
1043	Risk Management - Liability	23,347,500
1044	Risk Management - Property	20,043,400
1045	Budgeted FTE	32.0
1046	The Legislature intends that the Department of	
1047	Administrative Services report by October 30, 2020 to the	
1048	Infrastructure and General Government Appropriations	
1049	Subcommittee on the following performance measures for the	
1050	Division of Risk Management, whose mission is "to insure,	
1051	restore and protect State resources through innovation and	
1052	collaboration": (1) follow up on life safety findings on onsite	
1053	inspections (target: 100%); (2) annual independent claims	
1054	management audit (target: at least 96%); and (3) ensure liability	
1055	fund reserves are actuarially and economically sound (baseline:	
1056	90.57%; target: 100% of the actuary's recommendation).	
1057	DEPARTMENT OF TECHNOLOGY SERVICES INTERNAL SERVICE FUNDS	
1058	ITEM 76 To Department of Technology Services Internal Service Funds -	
1059	Enterprise Technology Division	
1060	From Dedicated Credits Revenue	122,719,300
1061	From Beginning Fund Balance	22,980,200
1062	From Closing Fund Balance	(22,688,500)
1063	Schedule of Programs:	
1064	ISF - Enterprise Technology Division	123,011,000
1065	Budgeted FTE	730.6
1066	Authorized Capital Outlay	6,000,000
1067	The Legislature intends that the Department of Technology	
1068	Services report by October 31, 2020 to the Infrastructure and	
1069	General Government Appropriations Subcommittee on the	
1070	following performance measures for Enterprise Technology,	

whose mission is "to enable our partner agencies to securely leverage technology to better serve the residents of the State of Utah": (1) customer satisfaction - measure customers' experiences and satisfaction with IT services (target: an average of at least 4.5 out of 5); (2) application availability - monitor DTS performance and availability of key agency business applications/systems (target: at least 99%); and (3) competitive rates - ensure all DTS rates are market competitive or better (target: 100%).

## TRANSPORTATION

## ITEM 77 To Transportation - State Infrastructure Bank Fund

From Interest Income	3,194,000
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From Beginning Fund Balance	86,402,500
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From Closing Fund Balance	(89,594,400)
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## Schedule of Programs:

State Infrastructure Bank Fund	2,100
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Subsection 2(d). **Capital Project Funds.** The Legislature has reviewed the following capital project funds. The Legislature authorizes the State Division of Finance to transfer amounts between funds and accounts as indicated.

## CAPITAL BUDGET

## ITEM 78 To Capital Budget - Capital Development Fund

From General Fund, One-Time	20,000,000
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From Education Fund, One-Time	23,500,000
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## Schedule of Programs:

Capital Development Fund	43,500,000
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## ITEM 79 To Capital Budget - DFCM Capital Projects Fund

From Revenue Transfers	874,069,400
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From Other Financing Sources	10,220,000
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From Beginning Fund Balance	625,919,400
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From Closing Fund Balance	(972,058,800)
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## Schedule of Programs:

DFCM Capital Projects Fund	538,150,000
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## ITEM 80 To Capital Budget - DFCM Prison Project Fund

From General Fund	110,000,000
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From Interest Income	833,000
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From Beginning Fund Balance	229,378,500
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From Closing Fund Balance	(46,000,000)
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1108		Schedule of Programs:	
1109		DFCM Prison Project Fund	294,211,500
1110	ITEM 81	To Capital Budget - SBOA Capital Projects Fund	
1111		From Dedicated Credits Revenue	450,000
1112		From Other Financing Sources	10,200,000
1113		From Beginning Fund Balance	12,827,700
1114		From Closing Fund Balance	(3,477,700)
1115		Schedule of Programs:	
1116		SBOA Capital Projects Fund	20,000,000
1117	ITEM 82	To Capital Budget - Higher Education Capital Projects Fund	
1118		From General Fund	26,000,000
1119		From General Fund, One-Time	(13,000,000)
1120		From Education Fund	47,000,000
1121		From Education Fund, One-Time	(23,500,000)
1122		Schedule of Programs:	
1123		Higher Education Capital Projects Fund	36,500,000
1124	ITEM 83	To Capital Budget - Technical Colleges Capital Projects Fund	
1125		From General Fund	14,000,000
1126		From General Fund, One-Time	(7,000,000)
1127		Schedule of Programs:	
1128		Technical Colleges Capital Projects Fund	7,000,000
1129		TRANSPORTATION	
1130	ITEM 84	To Transportation - Transportation Investment Fund of 2005	
1131		From Transportation Fund	32,037,400
1132		From Licenses/Fees	93,691,100
1133		From Interest Income	8,141,000
1134		From Designated Sales Tax	644,107,000
1135		From Revenue Transfers	2,665,900
1136		From Other Financing Sources	175,824,000
1137		From Beginning Fund Balance	387,463,900
1138		From Closing Fund Balance	(269,261,400)
1139		Schedule of Programs:	
1140		Transportation Investment Fund	1,074,668,900
1141	ITEM 85	To Transportation - Transit Transportation Investment Fund	
1142		From General Fund, One-Time	6,000,000
1143		Schedule of Programs:	
1144		Transit Transportation Investment Fund	6,000,000

Section 3. **FY 2021 Accountable Process Budget.** The following sums of money are appropriated for the fiscal year beginning July 1, 2020 and ending June 30, 2021 for programs reviewed during the accountable budget process. These are additions to amounts otherwise appropriated for fiscal year 2021.

Subsection 3(a). **Operating and Capital Budgets.** Under the terms and conditions of Title 63J, Chapter 1, Budgetary Procedures Act, the Legislature appropriates the following sums of money from the funds or accounts indicated for the use and support of the government of the state of Utah.

TRANSPORTATION

ITEM 86	To Transportation - Highway System Construction	
	From Transportation Fund	166,044,000
	From Federal Funds	358,690,700
	From Expendable Receipts	1,550,000
	Schedule of Programs:	
	Federal Construction	452,559,400
	Rehabilitation/Preservation	73,725,300

Section 4. **Effective Date.**

If approved by two-thirds of all the members elected to each house, Section 1 of this bill takes effect upon approval by the Governor, or the day following the constitutional time limit of Utah Constitution Article VII, Section 8 without the Governor's signature, or in the case of a veto, the date of override. Section 2 and Section 3 of this bill take effect on July 1, 2020.